

# CITY OF WICHITA 2007/2008 PROPOSED BUDGET

## City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2006-2011

Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
<b>Infrastructure</b>								
<b>Arterials</b>								
Public Works	MS-206002	13th N. - Oliver to Woodlawn	-	-	-	9,000	9,000	9,000
Public Works	MS-206001	13th N. - Hillside to Oliver	-	-	9,000	9,000	9,000	9,000
Public Works	MS-201001	13th N. - I-135 to Hillside	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-200001	21st N. - Hillside to Oliver	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204001	21st N. - Hood to Broadway	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203002	21st N. - Broadway to I-135	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203001	21st N. - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-205001	21st N. - Woodlawn to Rock	-	-	9,000	9,000	9,000	9,000
Public Works	MS-205005	29th N. - Rock to Webb	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204002	47th S. - Meridian to Seneca	-	-	-	18,000	18,000	18,000
Public Works	MS-203006	47th S. - I-135 to Hydraulic	13,500	13,500	13,500	13,500	13,500	13,500
Public Works	MS-205006	Arkansas - 29th N. to 37th N.	-	-	4,500	4,500	4,500	4,500
Public Works	MS-202001	Arkansas - 37th N. to 45th N.	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-207001	Broadway - 47th S. to 55th S.	-	-	-	-	2,250	2,250
Public Works	MS-206005	Central - 119th W. to 135th W.	-	-	-	18,000	18,000	18,000
Public Works	MS-200006	Central - Maize to Tyler	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201005	Central - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200008	Central - Tyler to Socora	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-201007	Central - Woodlawn to Rock Road	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200009	Douglas - Seneca to Arkansas River	3,380	3,380	3,380	3,380	3,380	3,380
Public Works	MS-201010	Douglas - Topoka to Railroad Viaduct	1,000	1,000	1,000	1,000	1,000	1,000
Public Works	MS-205007	Harry - Turnpike to E. of Rock	-	-	9,000	9,000	9,000	9,000
Public Works	MS-200010	Harry - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-202005	Hoover - North and South of K-42 Highway	22,500	22,500	22,500	22,500	22,500	22,500
Public Works	MS-206012	Hydraulic - Harry to Kellogg	-	-	-	9,000	9,000	9,000
Public Works	MS-204006	Hydraulic - MacArthur to 57th Street S.	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-203009	MacArthur - Meridian to Seneca	-	-	-	18,000	18,000	18,000
Public Works	MS-201006	Maple - 119th W. to 135th W.	28,800	28,800	28,800	28,800	28,800	28,800
Public Works	MS-204003	Maple - Ridge to Julia	-	6,300	6,300	6,300	6,300	6,300
Public Works	MS-206006	Meridian - 47th S. to I-235	-	-	-	23,400	23,400	23,400
Public Works	MS-206009	Meridian - Orient to Kellogg	-	-	-	-	6,750	6,750
Public Works	MS-206007	Mt. Vernon - Broadway to S. E. Blvd.	-	-	-	-	9,000	9,000
Public Works	MS-209005	Oliver - Harry to Kellogg	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204008	Oliver - Kellogg to Central	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201012	Pawnee - I-135 to Hillside	-	-	-	21,600	21,600	21,600
Public Works	MS-203005	Seneca- I-235 to 31st S.	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-231001	Traffic Signalization	4,000	6,000	6,000	8,000	8,000	8,000
Public Works	MS-205004	Tyler - Maple to Central	-	-	9,000	9,000	9,000	9,000
Public Works	MS-207003	Waco - 15th N. to 21st N.	-	-	-	-	9,000	9,000
Public Works	MS-204007	West - Maple to Central	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-207005	Woodlawn - 13th N. to 21st N.	-	-	-	-	9,000	9,000
Public Works	MS-203007	Woodlawn - Central to 13th Street N.	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-206011	Woodlawn - Lincoln to Kellogg	-	-	9,000	9,000	9,000	9,000
<b>Arterials total operating expenditure/savings</b>			<b>208,180</b>	<b>261,480</b>	<b>310,980</b>	<b>429,980</b>	<b>465,980</b>	<b>465,980</b>
<b>Freeways</b>								
Public Works	F-150000	Kellogg - Tyler Interchange to 119th St. W.	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150001	Kellogg - 135th St. W Interchange	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150002	Kellogg - 151st St. W. Interchange	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-160001	Kellogg - Greenwich Interchange	-	-	-	5,000	5,000	5,000
Public Works	F-32	Kellogg - Rock Road Interchange	5,000	5,000	5,000	5,000	5,000	5,000
Public Works	F-150003	Kellogg - Tyler & Maize Interchange	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	F-33	Kellogg - Webb Interchange	-	-	5,000	5,000	5,000	5,000
Public Works	F-31	Kellogg - Woodlawn Interchange	5,000	5,000	5,000	5,000	5,000	5,000
<b>Freeways total operating expenditure/savings</b>			<b>65,000</b>	<b>65,000</b>	<b>70,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Bridges</b>								
Public Works	B-242001	11th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-240002	13th N. @ Cowskin	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

# CITY OF WICHITA 2007/2008 PROPOSED BUDGET

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Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Public Works	B-242004	15th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244004	21st N. @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245005	21st N. @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243002	21st N. @ St. Francis	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245006	25th N. @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245001	29th N. @ West Drain	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245002	47th S. @ Santa Fe	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244001	Broadway @ Big Slough	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244002	Broadway @ E. Fork Chisholm	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-241003	Central @ Tara	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-246001	Central @ W. Branch Gypsum Creek	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-246002	Douglas @ Brookside	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-243001	Floodway Bridge Construction	-	17,600	17,600	17,600	17,600	17,600
Public Works	B-245003	Grove @ Orchard over Frisco Ditch	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245004	Hillside @ Range Road	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242005	Mt. Vernon @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243004	Murdock @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243005	Oliver @ Gypsum Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242006	Pawnee @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
		<b>Bridges total operating expenditure/savings</b>	<b>(12,000)</b>	<b>3,600</b>	<b>(400)</b>	<b>(2,400)</b>	<b>(2,400)</b>	<b>(2,400)</b>
<b>Public Buildings</b>								
Public Works	PB-351007	City Hall Electronic Security System	2,500	2,500	2,500	2,500	2,500	2,500
Public Works	CA-9229	Mid-American All Indian Center expansion	35,250	35,250	35,250	35,250	35,250	35,250
Park	PB-354002	Convention Hall Loge/Bleacher Seating	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Park	PB-358001	Evergreen Rec. Center Roof Replacement	-	-	-	(2,000)	(2,000)	(2,000)
Fire	PB-350004	Fire Station Construction/Relocation	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Health	PB-351008	Gilbert & Mosley Area Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Park	PB-350007	Omnisphere Building Renovation	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)
Police	PB-351010	Police Helicopter	80,000	80,000	80,000	80,000	80,000	80,000
Park	PB-355003	Recreation Center HVAC Equipm. Replacement	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		<b>Public Bldgs total operating expenditure/savings</b>	<b>2,977,520</b>	<b>2,977,520</b>	<b>3,977,520</b>	<b>3,975,520</b>	<b>3,975,520</b>	<b>3,975,520</b>
<b>Storm Water</b>								
Storm Water	SW-861001	37th and Woodrow Pump Station	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Storm Water	SW-863001	Gypsum Creek - Pawnee to Woodlawn	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866003	Gypsum Creek - Rock Road to Eastern	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866005	Meridian Drainage - 47th St S. to I-235	-	-	5,000	5,000	5,000	5,000
		<b>Storm Water total operating expenditure/savings</b>	<b>-</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
<b>Sewer</b>								
Sewer	S-500	Biosolids Trtmt & Management Plan Implement	500,000	500,000	500,000	500,000	500,000	500,000
Sewer	S-331	Planeview Sewer Reconstruction	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(7,500)	(10,000)	(12,500)	(15,000)	(17,500)	(17,500)
Sewer	S-513	Sewage Treatment Plant 2 Improvements	15,000	15,000	15,000	15,000	15,000	15,000
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000
		<b>Sewer total operating expenditure/savings</b>	<b>502,220</b>	<b>497,960</b>	<b>493,700</b>	<b>489,440</b>	<b>485,180</b>	<b>485,180</b>
<b>Water</b>								
Water	W-67	Distribution Mains Replacement Program	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Water	W-598	Meter replacement program	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Water	W-70	Planeview Consumer Line Improvement	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)
		<b>Water total operating expenditure/savings</b>	<b>(1,313,800)</b>	<b>(1,313,800)</b>	<b>(1,313,800)</b>	<b>(1,313,800)</b>	<b>(1,313,800)</b>	<b>(1,313,800)</b>
		<b>Subtotal Infrastructure</b>	<b>2,427,120</b>	<b>2,486,760</b>	<b>3,533,000</b>	<b>3,648,740</b>	<b>3,680,480</b>	<b>3,680,480</b>
<b>Culture and Recreation</b>								
Park	P-399001	Big Arkansas River Park	-	-	-	-	1,500	1,500
Park	P-396001	Brooks Park	-	178,100	178,100	178,100	178,100	178,100
Park	P-393001	Buffalo Park	1,150	1,150	1,150	1,150	1,150	1,150
Park	P-393002	Chapin Park	-	213,500	213,500	213,500	213,500	213,500
Park	P-398006	Chisholm Creek Lake	-	-	-	5,000	5,000	5,000
Park	P-398001	Country Acres Park	-	-	-	5,000	5,000	5,000

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Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Park	P-394001	Fairmount Park	6,500	6,500	6,500	6,500	6,500	6,500
Park	P-392002	Garvey Park	46,800	46,800	46,800	46,800	46,800	46,800
Park	P-390005	Grove Park & Grove Park Greenway	28,000	28,000	28,000	28,000	28,000	28,000
Park	P-396002	K-96 Lake	-	12,500	12,500	12,500	12,500	12,500
Park	P-394002	McAdams Park	1,500	1,500	1,500	1,500	1,500	1,500
Park	P-398004	Minisa Park	-	-	-	1,000	1,000	1,000
Public Works	CA-9213	Museum District Streets	10,000	10,000	10,000	10,000	10,000	10,000
Park	P-390007	Naftzger Park	-	-	-	-	2,500	2,500
Park	P-390008	Northeast Sports Complex	366,000	366,000	366,000	366,000	366,000	366,000
Park	P-396004	Planeview Park	-	27,000	27,000	27,000	27,000	27,000
Park	P-390010	Riverside Park System	104,000	104,000	104,000	104,000	104,000	104,000
Park	P-399005	South Arkansas River Park	-	-	-	-	500	500
Park	P-397002	Sycamore Park	-	-	1,150	1,150	1,150	1,150
Park	P-391002	Watson Park	2,000	2,000	2,000	2,000	2,000	2,000
		<b>Subtotal Culture &amp; Recreation</b>	<b>565,950</b>	<b>997,050</b>	<b>998,200</b>	<b>1,009,200</b>	<b>1,013,700</b>	<b>1,013,700</b>
<b>Public Transportation</b>								
Airport	A-451020	Administration Building Remodel	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Airport	A-451002	Airfield Pavement	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Airport	A-451003	HVAC Improvements	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Airport	A-451004	Roof Replacements	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(4,500)
Transit	T-610001	Replacement of 1980 Coaches	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		<b>Subtotal Public Transportation</b>	<b>(198,200)</b>	<b>(199,700)</b>	<b>(200,200)</b>	<b>(200,700)</b>	<b>(201,200)</b>	<b>(201,200)</b>
		<b>Total Impact on Operating Budgets</b>	<b>2,794,870</b>	<b>3,284,110</b>	<b>4,331,000</b>	<b>4,457,240</b>	<b>4,492,980</b>	<b>4,492,980</b>

Impact in fiscal years 2003 and 2004 are included in the operating budgets.  
Projects with negligible operating impact are not included in this schedule.

## Grants Included in the 2007 / 2008 Proposed Operating Budget

<u>Department</u>	<u>Description</u>	<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>2006 Revised</u>	<u>2007 Proposed</u>	<u>2008 Projected</u>
<b>City Manager's Office</b>						
	Career Development - CSBG	99,133	217,900	217,900	217,900	217,900
	Career Development - SRS	521,703	695,735	695,735	695,735	695,735
		<b>620,835</b>	<b>913,635</b>	<b>913,635</b>	<b>913,635</b>	<b>913,635</b>
<b>Municipal Court</b>						
	ADSAP	<b>122,220</b>	<b>195,070</b>	<b>192,570</b>	<b>200,740</b>	<b>209,420</b>
<b>Fire</b>						
	SAFR Grant	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,298,630</b>	<b>1,381,490</b>
<b>Police</b>						
	Offender Re-entry	0	0	33,760	69,780	71,710
	ICAC Grant	4,403	66,730	77,100	81,050	85,790
	Victims of Crime	105,159	92,340	113,520	115,750	118,530
	Project Safe Neighborhood	46,671	66,730	74,240	78,000	82,480
	DEA Overtime - 2005	43,500	0	0	0	0
		<b>199,733</b>	<b>225,800</b>	<b>298,620</b>	<b>344,580</b>	<b>358,510</b>
<b>Housing and Community Services</b>						
	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
	Section 8 - FSS	1,498,767	1,831,042	1,720,288	1,751,307	1,798,828
	Section 8 - HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
		<b>15,906,295</b>	<b>16,951,039</b>	<b>16,725,167</b>	<b>16,868,077</b>	<b>17,054,231</b>
<b>Library</b>						
	State Aid	<b>576,420</b>	<b>570,750</b>	<b>570,750</b>	<b>584,630</b>	<b>601,580</b>
<b>Environmental Services</b>						
	Child Care	308,250	291,370	291,370	291,550	291,730
	Air Pollution	404,824	300,380	300,380	248,300	253,340
		<b>713,074</b>	<b>591,750</b>	<b>591,750</b>	<b>539,850</b>	<b>545,070</b>
<b>Planning</b>						
	Planning Support	1,292,059	660,450	810,760	816,850	824,170
	Comprehensive Planning	0	69,840	34,850	35,830	36,830
	Program Support	0	0	59,350	60,660	61,870
		<b>1,292,059</b>	<b>730,290</b>	<b>904,960</b>	<b>913,340</b>	<b>922,870</b>
<b>Total Operating Grants</b>		<b>19,430,635</b>	<b>20,178,334</b>	<b>20,197,452</b>	<b>21,663,482</b>	<b>21,986,806</b>

Note: Grants are approved by the Governing Body outside the normal budget adoption process  
They are shown in this presentation for information purposes only.